

INFORMATION TECHNOLOGY SERVICES (31)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Information Technology Services Department provides effective, reliable and secure information technology and related services to City agencies, enabling them to effectively manage assets and deliver services to Detroit's citizens, businesses and visitors.

AGENCY GOALS:

1. Maintain the City's current technology investment.
2. Expand the City's technology infrastructure.
3. Delivery of new and enhanced applications to support the business information and process needs of the agencies.
4. End User Training and Support.
5. Internal Operational Improvement.
6. Improve Relationship of ITS to City Departments.

AGENCY FINANCIAL SUMMARY:

<u>2005-06 Requested</u>		<u>2004-05 Budget</u>	<u>2005-06 Recommended</u>	<u>Increase (Decrease)</u>
\$ 27,509,840	City Appropriations	\$ 29,238,454	\$ 25,320,249	\$ (3,918,205)
\$ 27,509,840	Total Appropriations	\$ 29,238,454	\$ 25,320,249	\$ (3,918,205)
\$ 744,888	City Revenues	\$ 747,305	\$ 1,225,352	\$ 478,047
\$ 744,888	Total Revenues	\$ 747,305	\$ 1,225,352	\$ 478,047
\$ 26,764,952	NET TAX COST:	\$ 28,491,149	\$ 24,094,897	\$ (4,396,252)

AGENCY EMPLOYEE STATISTICS:

<u>2005-06 Requested</u>		<u>2004-05 Budget</u>	<u>04-01-05 Actual</u>	<u>2005-06 Recommended</u>	<u>Increase (Decrease)</u>
119	City Positions	121	114	153	32
119	Total Positions	121	114	153	32

ACTIVITIES IN THIS AGENCY:

	<u>2004-05 Budget</u>	<u>2005-06 Recommended</u>	<u>Increase (Decrease)</u>
Computer Operations	\$ 29,238,454	\$ 25,320,249	\$ (3,918,205)
Total Appropriations	\$ 29,238,454	\$ 25,320,249	\$ (3,918,205)

INFORMATION TECHNOLOGY SERVICES (31)

COMPUTER OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMPUTER OPERATIONS

The Information Technology Services Department (ITS) is the central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management, strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services provided to their customers.

GOALS:

1. **Expand and improve the City's technology infrastructure**
 - Use of the Strategic Technology Architecture Plan as a template for future financial investment in technology
 - Continue to upgrade the voice communications systems
 - Expand use of Web technology to access applications and information on processes
 - Develop E-Commerce strategy
 - Define data warehousing and data mining strategy
2. **Provide integrated multimedia technology tools to facilitate information access and comprehensive decision support:**
 - Formalize an enterprise technology security architecture that addresses new technology securities issues (E-commerce, open systems architecture and Extranet, etc.)
 - Implement enterprise technology security architecture
 - Design metropolitan Fiber Wide Area Network
 - Implement ITS management processes, policies and tools
 - Improve business continuity and recovery capabilities
3. **Develop, enhance and maintain applications systems to support the needs of the City departments:**
 - Enhance system management processes and tools to address applications system support
 - Support in-house Income Tax Administration System
 - Expand new Permits System
 - Implement Incident-Based Crime Reporting System
 - Implement Narcotics System for tracking narcotics and gang related activity
 - Implement EMS Medical Billing System
4. **Improve training, customer satisfaction and support:**
 - Improve Help Desk customer response
 - Formalize a service delivery strategy and the standard approach for engaging ITS services
 - Provide a comprehensive technical staff training program (new hires, new technologies and techniques, refresher courses)
5. **Optimize control of the City's technology assets:**
 - Catalogue all hardware and software
 - Implement comprehensive ITS asset management program
6. **Improve Relationship of ITS to City Departments:**
 - Implement Customer Service Model
 - Implement Citywide use of Service Level Agreements

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

In FY 2005-06, 24 civilian staff from the Police Department will be transferred to the ITS department to support the City's 800 MHz radio communications system. Currently these staff are providing radio communications maintenance through the Police Department, but through the consolidation into ITS, these staff will move to the Lyndon location that will be the central communications center for 800 MHz. Staff assignments and responsibilities will be adjusted to maximize the technical support needed to maintain optimal operations of the entire system.

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The Recommended Budget creates a mail delivery center, which consolidates delivery drivers and clerks into one operation that will work closely with the Total Copy Center to produce and distribute agency information. The mail delivery center will achieve maximum bulk mail discounts for city agencies, and it will more efficiently utilize couriers. Working with the Total Copy Center, which consolidated major printing and publishing services in the 2004-05 budget and into which Graphic Designers and a Web Editor move from the former CCSD in 2005-06, fully integrated production services will be available for agencies. They will now be able to, in one stop, make the best use of technology to get their public information requirements from design to the intended audience.

In fiscal year 2004/2005, ITS will spend significant resources supporting the three areas of concentration for the City, **Kids, Cops and Clean**. There will be significant needs for using and teaching technology. Our **Clean City** initiatives will include supporting the effort related to dangerous properties. ITS will support **Public Safety** by implementing new systems and technology to improve narcotics enforcement, incident response time and incident reporting, and by continuing to maintain existing public safety management systems. Supporting Recreation Centers' technology and providing students with workplace experiences are a part of our **Kids** commitments. ITS will also improve its own internal processes to enable the department to respond more effectively to the technology needs of City agencies.

In the **2003/2004** fiscal year, ITS accomplished the following:

- Installed Wireless connections for Hart Plaza and Cobo Hall
- DRMS 11i Upgrade
- The following Applications were successfully completed:
 - ATS (Attendance Tracking System)
 - ECaTTS (Environmental) Control and Ticket Tracking System
 - SWEETS (Solid Waste Employee and Equipment Tracking System – DPW)
 - VMS (Vehicle Management System – DPW)
 - CITS (Contract Information Tracking System)
 - Budget Survey for Citizens – a Web Based Application
 - Incident-based reporting system
 - Narcotics system
 - EMS Medical billing system
- Implementation of comprehensive ITS Asset Management Program

Processes, policies and organizational structure have been implemented to support security strategy. Likewise system management and security tools and a business continuity strategy for CAYMC have been implemented. ITS will soon be completing the final installments for the Enterprise Management Tools. These tools will significantly reduce our system administrative cost by allowing remote and automatic configuration of workstations and servers. The tool will also perform system monitoring to track security and system problems.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

Over the next 5 years, the department will continue to focus on the delivery of computing and communications technology and services. In addition to mission critical support and maintenance activities, the department will also:

- Implement a new Human Resource Management System
- Expand the City's presence on the Internet and create an e-government strategy
- Provide CAD System Migration Support
- Provide Records Management Implementation Support
- Implement 800 MHz Radio Communications
- Fully implement Enterprise Infrastructure Security Technology and Business Architecture
- Implement Security ATE and continuing program refreshment
- Develop/Enhance Enterprise Security benchmarking and improvement
- Implement Enterprise Customer Service/Call Center
- Develop/Enhance E-Commerce

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- Implement Payroll System
- Implement Payroll Time Capture
- Implement Enterprise Imaging
- Implement Data Warehousing
- Develop and Implement End-User Reporting
- Implement Enterprise GPS
- Expand System Management Tools
- Develop a Communication Infrastructure - Voice/Data
- Implement Server Consolidation
- Implement Data Center Consolidation
- Implement Unified Messaging/PDAs
- Significantly increase the business function and processes performed over the Internet and other technologies.
- Monitor and track services provided to City Departments through Service Level Agreements
- Management Awareness System

In fiscal year **2005/2006**, the department's activities will continue to focus in the following major areas:

- **Maintain the City's current technology investment.** The department will continue to support and develop the existing technology infrastructure to ensure the ability to access mission critical information at the desktop. This includes maintaining all equipment, software, communications lines and applications used by the City's workforce to communicate internally and externally and to provide services to the citizenry. It also includes upgrading processes and tools used to protect the City's information and systems from trespass or corruption.
- **Improve the City's technology infrastructure.** The department will be in the process of renewing its Strategic Technology Architecture Plan as the template for future financial investments in technology.
- **Delivery of new and enhanced applications to support agency core services.** The department will continue to implement technology to support improved core services. Activities will include: implementation of new Public Safety systems, expansion of enterprise Geographic Information Systems and Web site applications and expanded development and support of other department applications.
- **Employee Development and Support.** The department will continue to provide training in areas critical to the support and use of new and current technology. The centralized Help Desk will provide ITS' customers with first-line telephone support for technology.
- **Internal Operational Improvement.** The department will continue to review and revise its internal processes, and provide additional training to its employees to strengthen our ability to support the new technologies being implemented, reduce the cycle time for providing services to our customers and adopt a more structured quality assurance methodology.
- **Security.** Establish a framework for management of Citywide technology security. The content will be awareness, policy, risk assessment, architecture and identification of specific technology projects.
- **Customer Service.** The department has developed and will follow a customer service model. The focus will be our relationship with internal departments. The purpose being to enable ITS and the other City Departments to quantitatively measure performance. Tools that will be used include Service Level Agreements (SLA) and Service delivery management.
- **Kids.** The department will focus on structured experiences to create applications to support the coordination and implementation of after school programs for the City's youth. These would include, but are not limited to, supporting Technology Recreation Centers, Student Internships, Student Training and Workplace Experiences.

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- **Cops.** The department will concentrate its direction on several Public Safety initiatives. They will include Computer Aided Dispatch, Records Management System and a new communication center. This will help the City's efforts with improving the ability and capacity of the Police Department. Assisting the Police Department with required changes mandated by the Department of Justice.
- **Clean.** The department continues to focus efforts on technology and systems that support targets with dangerous and abandoned buildings, demolitions, Environmental Affairs' projects, DPW's removal of weeds and debris and other City and Quasi Agency needs.

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COMPUTER OPERATIONS MEASURES AND TARGETS

Type of Performance Measure List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
Inputs: Resources Allocated or Service Demands Made				
Average training hours received per ITS staff	60	24	24	24
Outputs: Units of Activity directed toward Goals				
Number of instructional units comprised of classroom, tutorial and learning technologies	6,000	N/A	N/A	N/A
Number of service level agreements in place	22	43	43	43
Percent of service requests completed by target date	75%	95%	95%	95%
Number of agencies using Enterprise GIS System	10	20	40	46
Number of systems assessed via Web technology	14	15	20	20
ID badges processed	140	128	150	170
Art Jobs	406	325	350	375
Print Jobs	N/A		1,920	2,200
Copies Made – Total Copy Center	12,871,844	9,679,191	10,500,000	10,500,000
Photo event coverage	255	278	287	300
Total Copy Center city-wide electronic communication messages	N/A	N/A	110	120
Public service announcements	17		25	30
Number Web-enabled applications	6	15	20	20
Outcomes: Results or Impacts of Program Activities				
Customer satisfaction rating in training services	98%	N/A	N/A	N/A
Customer satisfaction rating in Help Desk services	90%	90%	90%	90%
Job Orders Completed by Due Date	N/A	N/A	90%	100%
Satisfied Clients with Service Delivery	N/A	N/A	90%	100%
Number of visitors to City of Detroit Website	N/A	N/A	200,000	500,000
Customer satisfaction rating in service delivery	80%	85%	90%	90%
Efficiency: Program Costs related to Units of Activity				
Total Copy Center Printing Errors (Reprints)	N/A	2%	1%	.05%
Activity Costs	\$35,128,104	\$30,066,112	\$29,238,454	\$25,320,249

CITY OF DETROIT
Information Technology Services Department
Financial Detail by Appropriation and Organization

Office Of Information Technology Service: Central Data Processing	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00024 - Central Data Processing						
310010 - Office Of Information Technology Ser	4	\$662,251	4	\$597,815	4	\$477,271
310020 - Contracts & Administration	7	\$1,509,471	7	\$1,531,248	6	\$1,215,586
310035 - Enterprise Application Support Team	13	\$2,304,462	13	\$2,201,194	10	\$1,443,265
310040 - Education & Training	0	\$477,649	0	\$477,649	0	\$0
310050 - Client Support Services	4	\$699,229	4	\$517,049	1	\$218,044
310060 - Personal Computer Services	3	\$3,967,377	3	\$3,558,362	3	\$2,894,653
310070 - System Support & Management	9	\$3,738,634	9	\$3,559,993	9	\$2,145,442
310080 - Data Network Services	5	\$2,348,950	5	\$2,372,775	5	\$2,160,959
310090 - Client Server - New Applications	6	\$597,069	6	\$635,532	5	\$379,096
310100 - Non-Financial Applications	11	\$904,371	10	\$985,497	10	\$818,080
310110 - Financial Applications	5	\$459,894	5	\$495,716	0	\$0
310120 - Emerging Technologies	1	\$92,362	0	\$0	0	\$0
310130 - Operations	18	\$6,658,466	18	\$6,363,944	16	\$5,612,008
310140 - Input/Output Services	3	\$179,689	3	\$192,399	3	\$159,801
310150 - Help Desk	0	\$160,000	0	\$0	0	\$0
310170 - Water Board Project	5	\$328,804	5	\$340,512	3	\$144,604
310230 - Economic Development	1	\$82,856	1	\$85,574	1	\$72,469
310240 - Building & Safety	5	\$463,892	5	\$437,606	5	\$346,202
310290 - Special Projects & Initiatives	2	\$179,790	2	\$185,675	2	\$157,069
310300 - Public Safety	11	\$1,719,929	11	\$1,644,399	36	\$2,940,294
310310 - Geographic Information Services	5	\$919,938	5	\$703,264	4	\$516,830
310320 - Security and Quality Assurance	1	\$144,988	1	\$149,739	0	\$0
310330 - Voice Communications	2	\$638,383	2	\$473,898	2	\$447,073
APPROPRIATION TOTAL	121	\$29,238,454	119	\$27,509,840	125	\$22,148,745
11827 - Publishing Services						
310335 - Publishing Services	0	\$0	0	\$0	12	\$1,102,907
APPROPRIATION TOTAL	0	\$0	0	\$0	12	\$1,102,907
11828 - Mailroom and Delivery						
310345 - Mailroom and Delivery	0	\$0	0	\$0	16	\$2,068,597

CITY OF DETROIT
Information Technology Services Department
Financial Detail by Appropriation and Organization

Mailroom and Delivery	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11828 - Mailroom and Delivery						
310345 - Mailroom and Delivery	0	\$0	0	\$0	16	\$2,068,597
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	0	\$0	0	\$0	16	\$2,068,597
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ACTIVITY TOTAL	121	\$29,238,454	119	\$27,509,840	153	\$25,320,249

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC0531 - Computer Operations			
<i>A31000 - Information Technology Services Depa</i>			
SALWAGESL - Salary & Wages	6,578,990	6,531,812	6,640,965
EMPBENESL - Employee Benefi	4,311,159	4,629,744	3,898,445
PROFSVCSL - Professional/Con	3,974,847	3,027,347	2,218,586
OPERSUPSL - Operating Suppli	6,779,702	9,697,277	8,244,339
OPERSVCSL - Operating Servic	3,291,956	3,323,660	4,248,768
CAPEQUPSL - Capital Equipmei	275,000	275,000	0
OTHEXPSSL - Other Expenses	50,000	25,000	25,000
FIXEDCHGSL - Fixed Charges	3,976,800	0	44,146
<i>A31000 - Information Technology Sen</i>	<i>29,238,454</i>	<i>27,509,840</i>	<i>25,320,249</i>
AC0531 - Computer Operations	29,238,454	27,509,840	25,320,249
Grand Total	29,238,454	27,509,840	25,320,249

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A31000 - Information Technology Services De					
<i>00024 - Central Data Processing</i>					
447605 - Other Reimbursements	1,432,378	747,305	744,888	744,890	(2,415)
<i>00024 - Central Data Processing</i>	1,432,378	747,305	744,888	744,890	(2,415)
<i>11827 - Publishing Services</i>					
447555 - Other Reimbursements	0	0	0	10,201	10,201
447605 - Other Reimbursements	0	0	0	100,000	100,000
449155 - Personal Services-Dep	0	0	0	116,890	116,890
<i>11827 - Publishing Services</i>	0	0	0	227,091	227,091
<i>11828 - Mailroom and Delivery</i>					
474140 - Misc Receipts-Postage	0	0	0	253,371	253,371
<i>11828 - Mailroom and Delivery</i>	0	0	0	253,371	253,371
A31000 - Information Technology Services	1,432,378	747,305	744,888	1,225,352	478,047
Grand Total	1,432,378	747,305	744,888	1,225,352	478,047

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Information Technology Services Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00024 - Central Data Processing			
310010 - Office Of Information Technology S			
Director - ITS	1	1	1
Deputy Director - ITS	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Total Office Of Information Technology Servi	4	4	4
310020 - Contracts & Administration			
Head Governmental Analyst	1	1	1
Principal Governmental Analyst	1	1	1
Principal Clerk	4	4	3
Data Proc Records Librarian	1	1	1
Total Contracts & Administration	7	7	6
310035 - Enterprise Application Support Tea			
General Manager - ITS	1	1	0
ITS Network Software/App Mgr	1	1	0
Database Administrator	1	1	1
System Programming Coordinator	3	3	2
Sr Data Proc Prog Analyst	7	7	7
Total Enterprise Application Support Team	13	13	10
310050 - Client Support Services			
ITS Network Software/App Mgr	1	1	1
System Programming Coordinator	1	1	0
Sr Data Proc Prog Analyst	2	2	0
Total Client Support Services	4	4	1
310060 - Personal Computer Services			
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	2	2	2
Total Personal Computer Services	3	3	3
310070 - System Support & Management			
System Programming Coordinator	2	2	2
Database Administrator	3	3	3

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Information Technology Services Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00024 - Central Data Processing			
310070 - System Support & Management			
Sr Data Proc Prog Analyst	3	3	3
Inter Data Proc Prog Analyst	1	1	1
Total System Support & Management	9	9	9
310080 - Data Network Services			
Info Tech Networks Manager	1	1	1
Info Tech Networks Engineer	1	1	1
Sr Data Proc Telecomm Tech	1	1	1
Data Proc Tele Technician	2	2	2
Total Data Network Services	5	5	5
310090 - Client Server - New Applications			
ITS Network Software/App Mgr	1	1	1
Prin Data Proc Prog Analyst	1	1	0
Sr Data Proc Prog Analyst	4	4	4
Total Client Server - New Applications	6	6	5
310100 - Non-Financial Applications			
General Manager - ITS	1	1	1
ITS Network Software/App Mgr	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	8	7	7
Total Non-Financial Applications	11	10	10
310110 - Financial Applications			
Prin Data Proc Prog Analyst	1	1	0
Sr Data Proc Prog Analyst	4	4	0
Total Financial Applications	5	5	0
310120 - Emerging Technologies			
Sr Data Proc Prog Analyst	1	0	0
Total Emerging Technologies	1	0	0
310130 - Operations			
Manager - Computer Operations	1	1	1

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MAYOR'S 2005/2006 RECOMMENDED BUDGET

Information Technology Services Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00024 - Central Data Processing			
310130 - Operations			
ITS Data Center Supervisor	1	1	1
Principal Data Proc Equip Oper	2	2	2
Sr Data Proc Prog Analyst	1	1	1
Sr Data Processing Equip Oper	6	6	4
Data Proc Equip Oper	5	5	5
Data Proc Records Librarian	1	1	1
Clerk	1	1	1
Total Operations	18	18	16
310140 - Input/Output Services			
Info Tech Input/Output Sprv	1	1	1
Senior Clerk	2	2	2
Total Input/Output Services	3	3	3
310170 - Water Board Project			
Sr Data Proc Prog Analyst	1	1	0
Principal Data Proc Equip Oper	1	1	1
Sr Data Processing Equip Oper	2	2	2
Data Proc Tele Technician	1	1	0
Total Water Board Project	5	5	3
310230 - Economic Development			
Sr Data Proc Prog Analyst	1	1	1
Total Economic Development	1	1	1
310240 - Building & Safety			
System Programming Coordinator	1	1	1
Sr Data Proc Prog Analyst	4	4	4
Total Building & Safety	5	5	5
310290 - Special Projects & Initiatives			
Sr Data Proc Prog Analyst	2	2	2
Total Special Projects & Initiatives	2	2	2

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Information Technology Services Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00024 - Central Data Processing			
310300 - Public Safety			
System Programming Coordinator	2	2	2
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	8	8	8
Supervising Radio Maintenance	0	0	2
Sr Radio Maint Technician	0	0	2
Radio Maintenance Technician	0	0	15
Radio Maintenance Worker	0	0	5
Senior Storekeeper	0	0	1
Total Public Safety	11	11	36
310310 - Geographic Information Services			
ITS Network Software/App Mgr	1	1	1
System Programming Coordinator	1	1	0
Prin Data Proc Prog Analyst	1	1	1
Sr Data Proc Prog Analyst	2	2	2
Total Geographic Information Services	5	5	4
310320 - Security and Quality Assurance			
General Manager - ITS	1	1	0
Total Security and Quality Assurance	1	1	0
310330 - Voice Communications			
Data Proc Tele Technician	2	2	2
Total Voice Communications	2	2	2
Total Central Data Processing	121	119	125
11827 - Publishing Services			
310335 - Publishing Services			
Offset Printer	0	0	1
Print Shop Supervisor	0	0	1
Printing Production Clerk	0	0	1
Duplicating Devices Operator	0	0	1
Head Clerk	0	0	2
Photographer - General	0	0	1

**CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

Information Technology Services Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11827 - Publishing Services			
310335 - Publishing Services			
Principal Graphic Designer	0	0	1
Graphic Designer	0	0	3
Web Editor	0	0	1
Total Publishing Services	0	0	12
Total Publishing Services	0	0	12
11828 - Mailroom and Delivery			
310345 - Mailroom and Delivery			
Delivery - Driver	0	0	13
Head Clerk	0	0	1
Principal Clerk	0	0	1
Senior Clerk	0	0	1
Total Mailroom and Delivery	0	0	16
Total Mailroom and Delivery	0	0	16
Agency Total	121	119	153